

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Westfield-Washington Schools (3030)**

Westfield-Washington Schools (3030)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$24,322,397	\$23,585,487	\$23,956,876	\$25,233,907	3%	5%
Other Special Programs	\$3,906,875	\$3,971,688	\$4,282,800	\$4,315,137	9%	1%
Gifted And Talented	\$217,111	\$1,184,589	\$1,709,353	\$1,615,115	137%	-6%
Library/Media Services	\$854,044	\$802,663	\$811,292	\$863,059	1%	6%
Payments to Other Governmental Units Within State	\$517,163	\$567,805	\$879,638	\$669,486	43%	-24%
Textbooks for Rent or Resale	\$559,381	\$602,488	\$764,486	\$620,624	19%	-19%
Special Education Preschool	\$64,195	\$23,706	\$60,629	\$404,319	429%	> 500%
Improvement of Instruction	\$407,185	\$303,549	\$441,622	\$388,108	17%	-12%
Other Vocational Education Programs	\$144,755	\$193,054	\$200,373	\$205,718	20%	3%
Vocational Education	\$182,184	\$420,846	\$165,237	\$191,122	-41%	16%
Instruction, Related Technology	\$489,607	\$300,907	\$149,937	\$150,036	-62%	0%
Culturally Different	\$54,212	\$82,647	\$70,857	\$64,902	-1%	-8%
Physical Impairment	\$30,330	\$46,214	\$55,144	\$44,207	30%	-20%
Preventive Remediation	\$46,853	\$29,249	\$36,464	\$38,554	-1%	6%
Remediation Testing	\$2,837	\$4,968	\$4,127	\$3,774	1%	-9%
Learning Disability	\$8,130	\$0	\$0	\$3,276	-60%	N/A
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$4,121	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Mental Disabilities	\$10,859	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$31,822,238</b>	<b>\$32,119,859</b>	<b>\$33,588,836</b>	<b>\$34,811,344</b>	<b>7%</b>	<b>4%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$3,419,082	\$3,173,593	\$3,238,954	\$3,382,946	0%	4%
Guidance Services	\$1,685,634	\$1,713,590	\$1,899,143	\$1,951,022	13%	3%
Health Services	\$473,057	\$395,864	\$412,212	\$434,046	-3%	5%
Other Support Services, School Administration	\$323,962	\$277,513	\$250,394	\$256,519	-16%	2%
Special Education Administration	\$155,574	\$158,681	\$171,192	\$175,152	10%	2%
Psychological Testing	\$9,333	\$6,927	\$880	\$5,160	-63%	486%
Speech Pathology and Audiology Services	\$9,776	\$0	\$0	\$0	-100%	N/A
Attendance and Social Work Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$6,076,418</b>	<b>\$5,726,168</b>	<b>\$5,972,775</b>	<b>\$6,204,845</b>	<b>3%</b>	<b>4%</b>

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<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$7,468,623	\$6,927,546	\$6,154,197	\$5,769,886	-17%	-6%
Student Transportation	\$3,437,271	\$2,898,458	\$3,105,008	\$3,178,274	-1%	2%
Food Services Operations	\$2,225,637	\$2,389,592	\$2,434,980	\$2,410,671	5%	-1%
Administrative Technology Services	\$1,599,586	\$1,867,491	\$1,785,139	\$1,907,020	6%	7%
Executive Administration	\$665,529	\$696,378	\$924,354	\$993,271	41%	7%
Fiscal Services	\$518,839	\$468,760	\$491,342	\$501,892	1%	2%
Personnel Services	\$348,078	\$365,037	\$373,713	\$411,072	10%	10%
Other Fiscal Services	\$141,901	\$175,925	\$202,919	\$206,244	29%	2%
Board of Education	\$136,633	\$118,656	\$130,411	\$125,737	0%	-4%
Ditch Assessments	\$5,200	\$5,914	\$5,914	\$8,167	27%	38%
Other Assessments	\$658	\$758	\$881	\$959	30%	9%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$16,547,955</b>	<b>\$15,914,513</b>	<b>\$15,608,857</b>	<b>\$15,513,193</b>	<b>-4%</b>	<b>-1%</b>
<b>Nonoperational</b>						
Debt Services	\$21,277,470	\$21,178,532	\$20,779,792	\$20,273,067	-3%	-2%
Building Acquisition, Construction and Improvement	\$26,078	\$579,246	\$1,060,898	\$1,538,448	329%	45%
Athletic Coaches	\$267,731	\$346,109	\$362,891	\$358,935	18%	-1%
Facilities Acquisition and Construction	\$323,466	\$324,535	\$277,533	\$212,314	-24%	-23%
Other Community Services	\$39,694	\$39,453	\$63,263	\$69,895	68%	10%
Nonprogramed Charges	\$38,900	\$84,099	\$30,850	\$51,700	-33%	68%
Other Debt Services Obligations	\$10,800	\$11,550	\$10,800	\$11,800	1%	9%
Common School Fund	\$85,313	\$81,563	\$77,813	\$0	-53%	-100%
<b>Nonoperational Total</b>	<b>\$22,069,451</b>	<b>\$22,645,087</b>	<b>\$22,663,839</b>	<b>\$22,516,160</b>	<b>1%</b>	<b>-1%</b>
<b>Grand Total</b>	<b>\$76,516,063</b>	<b>\$76,405,627</b>	<b>\$77,834,308</b>	<b>\$79,045,541</b>	<b>3%</b>	<b>2%</b>